State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Education	Fiscal Year 2009 Through June 30, 2009			
	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	21,841	20,799	22,016	(1,216)
Education Functions				
Public Schools	7,316,139	7,872,166	7,759,056	113,110
Higher Education	1,813,690	1,826,087	1,807,206	18,881
All Other Education	198,054	241,578	223,915	17,663
Education Total	9,327,883	9,939,831	9,790,177	149,654
Objects of Expenditures				
Salaries And Wages	1,273,940	1,240,245	1,292,946	(52,701)
Employee Benefits	254,822	252,765	236,588	16,177
Personal Service Contracts	111,036	61,754	76,777	(15,023)
Goods And Services	116,897	145,688	106,574	39,114
Travel	10,373	13,212	8,604	4,608
Capital Outlays	20,936	27,959	14,031	13,928
Inter Agency/Fund Transfers	225,809	226,641	227,887	(1,246)
Grants, Benefits & Client Services	7,363,825	7,996,674	7,870,202	126,472
Debt Service	2,873	1,070	1,978	(908)
Interagency Reimbursements	(50,118)	(19,384)	(39,334)	19,950
Intra-Agency Reimbursements	(2,511)	(6,793)	(6,075)	(718)
Total Objects of Expenditure	9,327,882	9,939,831	9,790,178	149,653

Education

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	811,288	852,036	782,460	69,576
General Fund - Federal Stimulus		370,500	348,204	22,296
General Fund - Private/Local	725	1,088	913	175
General Fund - State	7,575,904	8,027,864	8,009,947	17,917
Other Funds - Private/Local	370		375	(375)
Other Funds - Non-Appropriated	74,240	95,036	59,577	35,459
Other Funds - State	865,358	593,306	588,701	4,605
Total Source of Funds	9,327,885	9,939,830	9,790,177	149,653

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.